

Habitat Conservation Program

DESCRIPTION OF MAJOR SERVICES

The Habitat Conservation program is the responsibility of the Advance Planning Division of the Land Use Services Department. This budget was created in January 1999, in response to the January 12, 1999 Board of Supervisors action to continue work on preparation of the Multi-Species Habitat Conservation Plan for the San Bernardino Valley. The Habitat Conservation Plan is a study of endangered species located in the San Bernardino Valley that will conclude in recommendations regarding protection and mitigation of habitat to facilitate contiguous development opportunities.

This project is currently on hold, while the requirements and funding sources are re-evaluated and a decision is made regarding continuing this program.

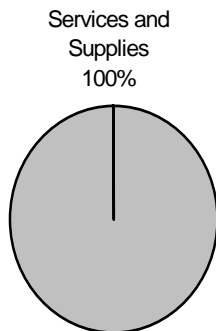
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

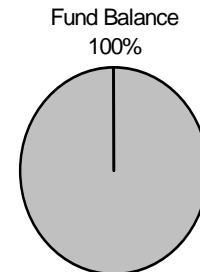
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	227	145,302	-	146,675
Departmental Revenue	2,794	-	1,373	-
Fund Balance		145,302		146,675

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures are typically less than budget. The amount not expended is carried over to the subsequent year's budget.

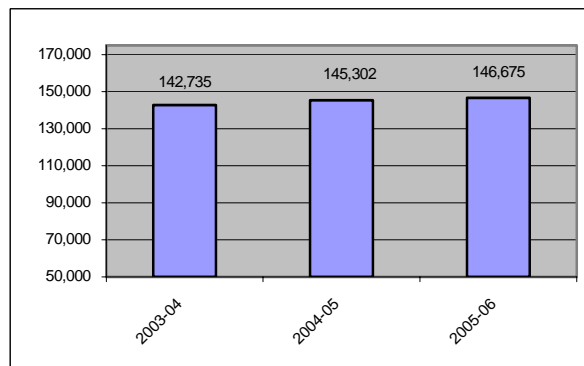
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Econ Dev/Public Svc
 DEPARTMENT: Land Use Services Department
 FUND: Habitat Conservation

BUDGET UNIT: RHC PLN PLN
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+G G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Services and Supplies	-	145,302	-	-	145,302	1,373	146,675
Total Appropriation	-	145,302	-	-	145,302	1,373	146,675
Departmental Revenue							
Use Of Money & Prop	1,373	-	-	-	-	-	-
Total Revenue	1,373	-	-	-	-	-	-
Fund Balance		145,302	-	-	145,302	1,373	146,675

DEPARTMENT: Land Use Services Department
 FUND: Habitat Conservation
 BUDGET UNIT: RHC PLN PLN

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Professional Services Increase in fund balance available.	-	1,373	-	1,373
Total	-	1,373	-	1,373

